

**FY 2022 FINANCIAL PLAN**  
(In Thousand Pesos)

Department : JUSTICE  
 Agency : BUREAU OF CORRECTIONS  
 Operating Unit : NBP/CIW/Colonies  
 Organizational Code (UACS) : 15 002 00 00000

BED 1

PARTICULARS	UACS CODE	Current Year's Obligation					Budget Year Obligation Program (FY 2022)											
		ACTUAL					TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
		NBC 580	FY 2020	FY 2021	Estimate	Total		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
		-10%	Jan-Sept.	Oct.-Dec.	Oct.-Dec.			7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
1	2	3	4	5=1+2+3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15			
<b>Part A</b>																		
<b>I. Budget Year Appropriations</b>																		
GENERAL ADMINISTRATION AND SUPPORT																		
General Management & Supervision																		
National Capital Region (NCR)		4,650	360,106	151,839	512,908	1,029,503	1,225,290	206,919	244,170	374,227	399,974	1,225,290	-	-	-	-	-	
PS			1,224	31,954	11,016	44,194	64,883	14,163	18,196	13,167	19,357	64,883						
MOOE		4,599	232	50,545	35,305	90,681	69,615	15,403	20,403	15,403	18,406	69,615						
CO		51	94,965	37,489	20,022	152,527	20,000			20,000		20,000						
Administration of Personnel Benefits																		
PS			263,133	28,382	442,989	734,504	1,070,792	177,353	205,571	325,657	362,211	1,070,792						
Miscellaneous Personnel Benefits Fund																		
PS			552		3,464	4,016		-	-	-	-	-						
Pension and Gratuity Fund																		
PS				3,469	112	3,581		-	-	-	-	-						
<b>Operations</b>																		
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM																		
Supervision, Control and Management of National Prisoners		67,782	186,798	2,688,296	641,079	3,583,955	3,902,333	992,461	867,181	873,572	1,169,119	3,902,333	-	-	-	-	-	
PS			53,212	784,846	279,495	1,117,553	2,182,115	472,689	494,343	466,790	748,293	2,182,115						
MOOE		67,782	72,874	1,360,484	359,741	1,860,881	1,720,218	519,772	372,838	406,782	420,826	1,720,218						
CO				19,990	10	20,000	-					-						
Miscellaneous Personnel Benefits Fund																		
PS			60,712	522,976	1,833	585,521												
<b>Operations</b>																		
PRISONERS REHABILITATION PROGRAM																		
Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners		21,964	8,124	73,530	49,422	153,040	122,952	20,738	30,738	30,738	40,738	122,952	-	-	-	-	-	
MOOE		21,964	8,124	73,530	49,422	153,040	122,952	20,738	30,738	30,738	40,738	122,952						
Operations and Implementation of Agro-Indus		1,658	744	3,534	10,000	15,936	13,534	3,383	3,383	3,383	3,385	13,534						
MOOE		1,658	744	3,534	10,000	15,936	13,534	3,383	3,383	3,383	3,385	13,534						

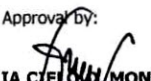
**FY 2022 FINANCIAL PLAN**  
(In Thousand Pesos)

BED 1

Department : JUSTICE  
 Agency : BUREAU OF CORRECTIONS  
 Operating Unit : NBP/CIW/Colonies  
 Organizational Code (UACS) : 15 002 00 00000

PARTICULARS	UACS CODE	Current Year's Obligation					Budget Year Obligation Program (FY 2022)										
		ACTUAL					COMPREHENSIVE RELEASE										
		NBC 580 -10%	FY 2020	FY 2021	Estimate	Total	TOTAL	COMPREHENSIVE RELEASE				FOR LATER RELEASE (Negative List)					
			Jan-Sept.	Oct-Dec.	Q1			Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
1	2	3	4	5=1+2+3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15		
<b>II. Automatic Appropriations</b>																	
RETIREMENT and LIFE INSURANCE PREMIUM																	
General Administration and Support																	
General Management and Supervision																	
		-	-	2,555	981	3,536	5,533	1,383	1,383	1,383	1,384	5,533	-	-	-	-	-
	PS			2,555	981	3,536	5,533	1,383	1,383	1,383	1,384	5,533					
<b>Operations</b>																	
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM																	
Supervision, Control and Management of																	
National Prisoners																	
		-	-	120,098	17,976	138,074	1,709	427	427	427	428	1,709	-	-	-	-	-
	PS			120,098	17,976	138,074	1,709	427	427	427	428	1,709					
MILITARY CAMP SALES PROCEEDS FUND(BCDA)																	
	MOOE			2,707	1,611	4,318	1,611	-	-	-	-	-	-	-	1,611	-	1,611
	CO			2,707	1,611	4,318	1,611	-	-	-	-	-	-	-	1,611	-	1,611
<b>Part B</b>																	
<b>Locally-Funded Projects/Major Programs</b>																	
Construction/Rehabilitation/Improvement of																	
Regional Facilities in Palawan, Davao, Leyte,																	
Zamboanga and Correctional Institute for Women																	
				529,536	474,464	1,004,000	474,464	-	-	-	-	-	472,464	2,000	-	-	474,464
				529,536	474,464	1,000,000	470,464	-	-	-	-	-	470,464				470,464
					4,000	4,000	4,000	-	-	-	-	-	2,000	2,000			4,000
						-	-										-
<b>TOTAL, FY 2022 Budget/Appropriations</b>																	
		96,054	555,772	3,572,095	1,706,830	5,850,388	5,747,426	1,225,311	1,147,282	1,283,730	1,615,028	5,271,351	472,464	2,000	1,611	-	476,075
	PS		378,833	1,494,280	757,866	2,630,979	3,325,032	666,015	719,920	807,424	1,131,673	3,325,032	-	-	-	-	-
	MOOE	96,003	81,974	1,488,093	454,468	2,038,564	1,926,319	559,296	427,362	456,306	483,355	1,926,319	-	-	-	-	-
	CO	51	94,965	589,722	496,107	1,180,845	496,075	-	-	20,000	-	20,000	472,464	2,000	1,611	-	476,075

Prepared by:  
  
**MARIZON A. GARCIA**  
 Budget Officer

Recommending Approval by:  
  
**MARIA CELESTE MONSALUD**  
 Chief, Budget Division

Approved by:  
  
**USAC GERALD B. BANTAG**  
 Director General